

13
ENVIRONMENTAL QUALITY
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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GRAND TOTAL DEPARTMENT OF ENVIRONMENTAL QUALITY	General Fund	\$1,120,283	\$920,813	(\$199,470)
	Interagency Transfers	\$502,295	\$1,170,000	\$667,705
	Fees and Self Gen.	\$853,000	\$853,000	\$0
	Statutory Dedications	\$104,085,268	\$95,148,251	(\$8,937,017)
	Interim Emergency Bd.	\$0	\$0	\$0
	Federal	\$15,889,210	\$15,167,853	(\$721,357)
	TOTAL	\$122,450,056	\$113,259,917	(\$9,190,139)
	T. O.	1060	1,063	3

850 - Office of the Secretary

> **ADMINISTRATION PROGRAM:** As the managerial branch of the Department, the mission of the Administrative Program is to facilitate achievement of environmental improvements by coordinating the other program offices' work to reduce quantity and toxicity of emissions, by representing the Department when dealing with external agencies, and by promoting initiatives that serve a broad environmental mandate. The Administration Program fosters improved relationships with DEQ's customers, including community relationships and relations with other governmental agencies. The Administration Program reviews objectives and budget priorities to assure they are in keeping with DEQ mandates.

The goal of the Administration Program is to improve Louisiana's environment by enabling the Department to provide the people of Louisiana with comprehensive environmental protection in order to promote and protect health, safety and welfare while considering sound economic development and employment policies.

General Fund	\$200,000	\$0	(\$200,000)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$165,000	\$165,000	\$0
Statutory Dedications	\$5,019,900	\$5,501,312	\$481,412
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$269,384	\$42,000	(\$227,384)
TOTAL	\$5,654,284	\$5,708,312	\$54,028
T. O.	74	73	(1)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01 (-\$79,472 State General Fund)

Non-recurring amendment added during session FY99 for Basin Research for LSU (-\$120,528 State General Fund)

Funding adjustment necessary to ensure adequate funding with attrition of all seventy-three (73) positions, which includes a personnel reduction of one (1) position (\$59,169 Statutory Dedications)

Technical adjustment to transfer Interagency Transfers expenditures from the Office of Environmental Assessment, Office of Environmental Services and Office of Environmental Assessment to the office of the secretary in order to capture this funding in the correct program (\$524,988 Statutory Dedications)

Non-recurring acquisitions and major repairs (-\$40,290 Statutory Dedications)

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Non-recurring Federal Funds is due to Environmental Leadership Pollution Program, Environmental Leadership Pollution Program Phase II, Implementation Environmental Leadership Coordinator, and Integration of Pollution Prevention Phase II funding is no longer needed in FY 00-01 (-\$247,384 Federal Funds)

OBJECTIVE: To ensure that 95% of the objectives in the department's programs are met.

PERFORMANCE INDICATOR:

Percentage of DEQ programs meeting objectives

95%	100%	5%
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OBJECTIVE: To promote pollution prevention through non-regulatory programs by enlisting 86 businesses and industries to participate in cooperative, voluntary reduction of pollutants.

PERFORMANCE INDICATOR:

Number of companies participating in voluntary efforts to reduce pollutants

84	86	2
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OBJECTIVE: To improve compliance among the state's waste tire dealers and motor fuel distributors by conducting 100% of internal audits conducted of those prioritized by risk assessment.

PERFORMANCE INDICATOR:

Percent of internal audits conducted of those prioritized through risk assessment

100%	95%	(5%)
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OBJECTIVE: To ensure that 100% of the criminal cases referred to the program are properly developed and forwarded to the appropriate district attorney as required by the Environmental Quality Act.

PERFORMANCE INDICATOR:

Percentage of criminal cases referred to investigations that are properly forwarded to the appropriate district attorney

100%	100%	0
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OBJECTIVE: To provide initial legal review of 95% of permit, enforcement, and other referrals within 30 days of receipt.

PERFORMANCE INDICATOR:

Percentage of referrals for which an initial legal opinion is prepared within 30 working days of receipt

Not applicable	95%	Not applicable
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OBJECTIVE: To promote pollution prevention through non-regulatory programs and projects by reviewing 90% of the applications for tax exemption related to recycling and pollution control within 30 days of receipt.

PERFORMANCE INDICATORS:

Percent of recycle tax exemption applications (Act 1052) reviewed within 30 days

Percent of pollution control exemption applications (Act 1019) reviewed within 30 days

90%	90%	0
90%	90%	0

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OBJECTIVE: To ensure that 100% of the parishes monitored will continue to meet the Louisiana Toxic Air Pollutant Ambient Air Standards for at least 30 monitored hazardous air pollutants.

PERFORMANCE INDICATOR:

Percent of parishes monitored meeting the toxic air pollutant ambient air standards

100%	100%	0%
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OBJECTIVE: To ensure that remaining 59 parishes continue to meet the National Ambient Air Quality Standards for six (6) criteria pollutants and to work toward bringing the remaining 5 parishes into compliance by FY 2003-2004.

PERFORMANCE INDICATOR:

Number of parishes meeting air standards for 6 criteria pollutants

59	59	0
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OBJECTIVE: To monitor and sample 100% of the named waterbody subsegments statewide (476 subsegments) by FY 2002-2003.

PERFORMANCE INDICATOR:

Cumulative percent of waterbody subsegments monitored and sampled

35%	53%	18%
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OBJECTIVE: To evaluate 46 high-priority hazardous and solid waste facilities subject to corrective action in a manner which is protective of human health and the environment by ensuring that 48% of these facilities have human health exposure problems and migration of contaminated ground water releases controlled.

PERFORMANCE INDICATORS:

Cumulative percent of high-priority facilities with controls in place to prevent human exposure problems

Cumulative percent of high-priority facilities with controls in place to prevent migration of contaminated ground water releases

Not applicable	48%	Not applicable
Not applicable	48%	Not applicable

851 - Office of Environmental Compliance

> **ENVIRONMENTAL COMPLIANCE PROGRAM:** The mission of the Environmental Compliance Program is to ensure the public and occupational safety and welfare of the people and environmental resources of Louisiana by conducting inspections of permitted facilities and activities and responding to chemical emergencies. The goals of the Environmental Compliance Program are to operate in an open, fair, and consistent manner; to strive for and assist in attaining environmental compliance in the regulated community; to protect environmental resources and the public health and safety of the citizens of the State of Louisiana.

General Fund	\$317,748	\$312,628	(\$5,120)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$16,239,922	\$14,650,819	(\$1,589,103)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$2,658,082	\$2,495,000	(\$163,082)
TOTAL	\$19,215,752	\$17,458,447	(\$1,757,305)
T. O.	303	303	0

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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of three hundred three (303) recommended positions (-\$5,120 State General Fund, \$156,039 Statutory Dedications; TOTAL \$150,919)

Non-recurring acquisitions and major repairs adjustment (-\$1,412,226 Statutory Dedications)

Means of financing substitutions is to replace Statutory Dedications with Federal Funds in order to correct the budget for the water Pollution Control Grant, the Air Pollution control Grant, and the Resource Conservation Recovery Act (RCRA) Grant (-\$198,918 Statutory Dedications; \$198,918 Federal Funds)

OBJECTIVE: To ensure protection of public health by inspecting facilities relative to air emissions, solid waste, water, hazardous waste and underground storage tanks, tire dealers, radiation licensed facilities, and priority projects related to asbestos and lead-based paint hazards.

PERFORMANCE INDICATORS:

Percent of air quality facilities inspected
Percent of TSD hazardous waste facilities inspected
Percent of solid waste facilities inspected
Percent of major water facilities inspected
Percent of minor water facilities inspected
Percent of tire dealer facilities inspected
Percent of registered underground storage tank sites inspected
Percent of radiation licenses inspected
Percent of x-ray registrations inspected
Percent of mammography facilities inspected
Percent of FDA compliance inspections conducted
Percent of top-rated asbestos projects inspected
Percent of top-rated lead projects inspected

25%	25%	0%
95%	95%	0%
90%	95%	5%
90%	95%	5%
33%	33%	0%
30%	30%	0%
20%	15%	(5%)
50%	50%	0%
20%	20%	0%
100%	95%	(5%)
95%	95%	0%
90%	90%	0%
100%	90%	(10%)

OBJECTIVE: To address 95% of reported environmental incidents and citizen complaints within 5 days of receipt of notification.

PERFORMANCE INDICATOR:

Percentage of environmental incidents and citizen complaints addressed within 5 days of notification

95%	95%	0%
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OBJECTIVE: To maintain the capability to respond effectively to potential nuclear power plant emergencies and coordinate off-site activities of other state and local agencies as indicated by meeting 100% of the Federal Emergency Management Agency's planning objectives.

PERFORMANCE INDICATOR:

Percentage of emergency planning objectives successfully demonstrated

100%	100%	0%
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OBJECTIVE: To issue 90% of the appropriate enforcement actions within the prescribed time periods called for by appropriate state and/or federal guidelines.

PERFORMANCE INDICATOR:

Percent of enforcement actions addressed within the prescribed timelines

Not applicable	90%	Not applicable
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TOTAL OFFICE ENVIRONMENTAL COMPLIANCE

General Fund	\$317,748	\$312,628	(\$5,120)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$16,239,922	\$14,650,819	(\$1,589,103)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$2,658,082	\$2,495,000	(\$163,082)
TOTAL	\$19,215,752	\$17,458,447	(\$1,757,305)
T. O.	303	303	0

852 - Office of Environmental Services

> **ENVIRONMENTAL SERVICES PROGRAM:** The mission of Environmental Services Program is to ensure that the citizens of Louisiana have a clean and healthy environment to live and work in for present and future generations. The program accomplishes this mission through permitting and licensing, by sponsoring and supporting programs that increase public awareness of Louisiana's environmental issues, and by conducting a multi-media business assistance program. The goal of Environmental Services Program is to maintain and enhance the environment of Louisiana.

General Fund	\$602,535	\$608,185	\$5,650
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$315,000	\$315,000	\$0
Statutory Dedications	\$8,326,509	\$8,511,346	\$184,837
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$4,579,115	\$4,429,633	(\$149,482)
TOTAL	\$13,823,159	\$13,864,164	\$41,005
T. O.	229	234	5

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding with attrition of all two hundred thirty four (234) recommended positions (\$7,944 State General Fund, \$276,604 Statutory Dedications; TOTAL \$284,548)

Transfer of three (3) positions (environmental program analyst and 2 clerk 3's) from the Office of Management and Finance two (2) positions (clerk 2 and word processor) from the Office of the Secretary

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Decrease in Federal Funds is due completion of the Louisiana Green Challenge 2000 Grant (-\$36,000 Federal Funds)

Means of Finance Substitution is to replace Federal Funds with Statutory Dedications due to changes in the Water Pollution Control Grant, Air Pollution Control Grant and the Resource Conservative Recovery Grant (\$113,482 Statutory Dedications; -\$113,482 Federal Funds)

OBJECTIVE: To provide high quality technical evaluations and take final action on 75% of the applications received for new facilities and substantial modifications within established timelines.

PERFORMANCE INDICATOR:

Percentage of applications received for new facilities and substantial modifications where final action has been taken

Not applicable	75%	Not applicable
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OBJECTIVE: To provide effective radiation protection by processing 98% of the applications within 30 days of receipt.

PERFORMANCE INDICATOR:

Percentage of radioactive material applications for registration, licensing and certification processed within 30 days of receipt

98%	98%	0%
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853 - Office of Environmental Assessment

> **ENVIRONMENTAL ASSESSMENT:** The mission of Environmental Assessment Program is to maintain and enhance the environment of the state in order to promote and protect the health, safety, and welfare of the people of Louisiana. The program accomplishes this mission through effective planning, evaluation, and monitoring of the environment. The goal of the Environmental Assessment Program is to improve the environment.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$502,295	\$1,170,000	\$667,705
Fees and Self Gen.	\$170,000	\$170,000	\$0
Statutory Dedications	\$16,099,330	\$16,008,127	(\$91,203)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$7,721,379	\$7,801,220	\$79,841
TOTAL	\$24,493,004	\$25,149,347	\$656,343
T. O.	271	270	(1)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding provided from the Department of Health and Hospitals for the Source Water Assessment Program (\$667,705 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding with attrition of all two hundred seventy (270) recommended positions (-\$188,126 Statutory Dedications)

Technical adjustment to transfer one (1) environmental specialist position to the Office of Management and Finance and one (1) word processor operator position to the Office of Environmental Compliance due to reorganization within the department (\$66,451 Statutory Dedications)

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Technical adjustment to realign expenditures for the Ambient Air Monitoring Section from the Office of Environmental Compliance/Surveillance (\$300,000 Federal Funds)

OBJECTIVE: To make available to the citizens of the state all mercury fish tissue sampling results by posting on the DEQ website 100% of verified Mercury Fish Tissue Sampling Results and 100% of official fish consumption advisories within 30 days after concurrence with DHH.

PERFORMANCE INDICATORS:

Percent of verified mercury fish sampling results posted within 30 days on DEQ website
Percent of official fish consumption advisories posted within 30 days on DEQ website

100%	100%	0%
100%	100%	0%

OBJECTIVE: To help ensure that environmental information is available to all affected parties, by making 100% of the Toxic Release Inventory data available to the public on the DEQ website within 240 days of receipt of raw data from facilities.

PERFORMANCE INDICATOR:

Percentage of the Toxic Release Inventory data available to the public on the DEQ website

100%	100%	0%
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OBJECTIVE: To delineate the source water protection area and identify potential sources of contamination for all groundwater public water supply systems identified in DHH database by the end of 2003 through the identification of 94% of the groundwater Public Water Systems for participation in the DEQ Wellhead Protection Program.

PERFORMANCE INDICATOR:

Cumulative percentage of groundwater public water supply systems identified from the DHH database that participate in the DEQ Wellhead Protection Program

Not applicable	94%	Not applicable
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OBJECTIVE: To direct the determination of the extent of contamination both laterally and vertically at sites with pollution and to protect the soil and ground water resources of the state by reviewing 90% of the soil and ground water investigation work plans and corrective action work plans received and by ensuring that 90% of corrective actions will be initiated within 60 days after approval of the corrective action workplan.

PERFORMANCE INDICATORS:

Percent of soil and ground water investigation work plans reviewed
Percent of soil and ground water corrective action work plans reviewed
Percent of corrective actions initiated within 60 days of approval of the corrective action workplan

Not applicable	90%	Not applicable
Not applicable	90%	Not applicable
Not applicable	90%	Not applicable

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855 - Office of Management and Finance

> **SUPPORT SERVICES PROGRAM:** The mission of the Support Services Program is to provide effective and efficient support and resources to all of the Department of Environmental Quality offices and external customers necessary to carry out the mission of the department. The specific role of Support Services is to provide fiscal services (accounting, budget, and funds management), technical services (information services, laboratory services, technology transfer and communications), and administrative services (human resources, contracts and grants, procurement, property control, safety and other general services) to the department and its employees. This program's goal is to administer and provide effective and efficient support and resources to all DEQ and external customers.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$203,000	\$203,000	\$0
Statutory Dedications	\$58,399,607	\$50,476,647	(\$7,922,960)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$661,250	\$400,000	(\$261,250)
TOTAL	\$59,263,857	\$51,079,647	(\$8,184,210)
T. O.	183	183	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding with attrition of all one hundred eighty three recommended positions (\$35,575 Statutory Dedications)

Reduction in the waste tire and motor fuels funds to reflect projected needs for FY 00-01 (-\$8,863,617 Statutory Dedications)

Means of financing substitution is due to replacing Federal Funds with Statutory dedications for the Water Pollution Control Grant, the Air Pollution Control Grant, and the Resource Conservation Recovery Act (RCRA) due to changes in the funding source (\$261,250 Statutory Dedications, -\$261,250 Federal Funds)

OBJECTIVE: To ensure that all programs in the Department of Environmental Quality are provided support services to accomplish program objectives.

PERFORMANCE INDICATORS:

Percent of objectives accomplished due to sufficient administrative services

Number of repeat audit findings by legislative auditors

100%	100%	0%
0	0	0

OBJECTIVE: To process 98% of analyses within specified holding times and meet quality control requirement to provide timely, accurate, and cost effective analyses of environmental samples collected by the Department of Environmental Quality.

PERFORMANCE INDICATOR:

Percent of analyses processed within specified holding times and meeting quality control requirements

98%	98%	0%
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OBJECTIVE: To manage the collection, processing, and reuse of currently generated waste tires by ensuring 98% percent of currently generated waste tires go to recycling and by bringing to 99% the portion of known waste tire sites that have been remediated.

PERFORMANCE INDICATORS:

Percentage of currently generated waste tires going to recycling

Percentage of waste tires sites remediated

98%	98%	0%
98%	99%	1%